

ALABAMA MEDICAID AGENCY							
DRAFT BUDGET FY 2009							
	FY 2008 Revised Op Plan	FY 2009 Budget Request	INC/(DEC) Total	INC/(DEC) Federal	INC/(DEC) General Fund	INC/(DEC) Other Non Federal	% INC/(DEC)
EXPENDITURES BY ACTIVITIES							
Administrative	140,669,803	155,221,631	14,551,828	8,294,542	3,928,994	2,328,292	10.34%
Nursing Home Care	827,086,034	856,555,484	29,469,450	20,033,332	9,436,118	0	3.56%
Hospital Care	1,329,522,337	1,381,133,843	51,611,506	35,085,502		16,526,004	3.88%
Physician Care	342,636,226	343,673,970	1,037,744	705,458	332,286	0	0.30%
Pharmaceutical	498,190,512	534,084,127	35,893,615	24,400,479	11,493,136	0	7.20%
Health Support	144,766,460	146,517,535	1,751,075	1,190,381	560,694	0	1.21%
Alternative Care	390,370,315	405,599,508	15,229,193	10,352,805	4,876,388	0	3.90%
Mental Health Facilities	36,016,648	37,416,742	1,400,094	951,784		448,310	3.89%
Mental Health Waivers	233,754,803	244,928,741	11,173,938	7,596,043		3,577,895	4.78%
Mental Health - Other	95,990,972	97,637,904	1,646,932	1,119,584		527,348	1.72%
Health Insurance	252,315,338	268,539,879	16,224,541	11,029,443	5,195,098	0	6.43%
Family Planning	33,459,929	36,497,779	3,037,850	2,734,065	303,785	0	9.08%
	4,324,779,377	4,507,807,143	183,027,766	123,493,419	36,126,498	23,407,849	4.23%
EXPENDITURES BY OBJECT CODE							
Personnel Costs	32,157,340	33,541,000	1,383,660	788,686	703,709	(108,735)	4.30%
Employee Benefits	12,219,789	13,299,814	1,080,025	615,614	464,411	0	8.84%
Travel-In-State	400,000	367,042	(32,958)	(18,786)	(14,172)	0	-8.24%
Travel-Out-of-State	120,000	130,991	10,991	6,265	4,726	0	9.16%
Repairs and Maintenance	55,000	59,550	4,550	2,594	1,956	1	8.27%
Rentals and Leases	4,000,000	4,159,079	159,079	90,675	68,404	(0)	3.98%
Utilities and Communications	3,238,605	3,418,872	180,267	102,752	77,515	(0)	5.57%
Professional Services	41,548,659	46,883,566	5,334,907	3,040,897	2,294,010	0	12.84%
Supplies, Materials & Operating Expenses	3,500,000	3,655,236	155,236	88,485	66,751	0	4.44%
Transportation Equipment Operations	65,000	72,260	7,260	4,138	3,122	(0)	11.17%
Grants and Benefits	4,226,114,984	4,400,689,533	174,574,549	118,675,085	32,382,880	23,516,583	4.13%
Transportation Equipment Purchases	110,000	57,000	(53,000)	(30,210)	(22,790)	0	-48.18%
Other Equipment Purchases	1,250,000	1,473,200	223,200	127,224	95,976	0	17.86%
	4,324,779,377	4,507,807,143	183,027,766	123,493,419	36,126,498	23,407,849	4.23%
REVENUES							
GENERAL FUND (106)	470,832,801	620,494,206	149,661,405		149,661,405	-	31.79%
CARRYFORWARD	56,993,265	-	(56,993,265)			(56,993,265)	-100.00%
FY 07 CARRYFORWARD DRAWN FY08	53,977,262	-	(53,977,262)			(53,977,262)	-100.00%
MEDICAID TRUST FUND(1047)	37,452,533	33,469,175	(3,983,358)			(3,983,358)	-10.64%
DRUG REBATE	41,256,800	43,400,000	2,143,200			2,143,200	5.19%
DEPARTMENT RECEIPTS	5,000,000	5,000,000	-			-	0.00%
PUBLIC HOSP TRANSFER	33,576,650	33,576,650	-			-	0.00%
CERTIFIED PUBLIC EXPENDITURES	428,956,385	456,992,342	28,035,957			28,035,957	6.54%
DSS TRANSFER	10,830,196	13,883,753	3,053,557			3,053,557	28.19%
DHR TRANSFER	41,700,758	40,139,056	(1,561,702)			(1,561,702)	-3.75%
DMH TRANSFER	124,289,369	133,048,014	8,758,645			8,758,645	7.05%
DPH TRANSFER	23,267,834	29,597,815	6,329,981			6,329,981	27.20%
DYS TRANSFER	2,676,796	3,117,632	440,836			440,836	16.47%
CRS TRANSFER	5,873,633	6,591,593	717,960			717,960	12.22%
UAB TRANSFER	4,110,521	4,002,501	(108,020)			(108,020)	-2.63%
DOE TRANSFER	103,600	121,000	17,400			17,400	16.80%
PUBLIC SCHOOLS	6,250,000	10,500,000	4,250,000			4,250,000	68.00%
FEDERAL FUNDS	2,918,492,154	3,014,134,063	95,641,909	95,641,909		-	3.28%
PROVIDER TAXES	59,138,820	59,739,343	600,523			600,523	1.02%
	4,324,779,377	4,507,807,143	183,027,766	95,641,909	149,661,405	(62,275,548)	4.23%